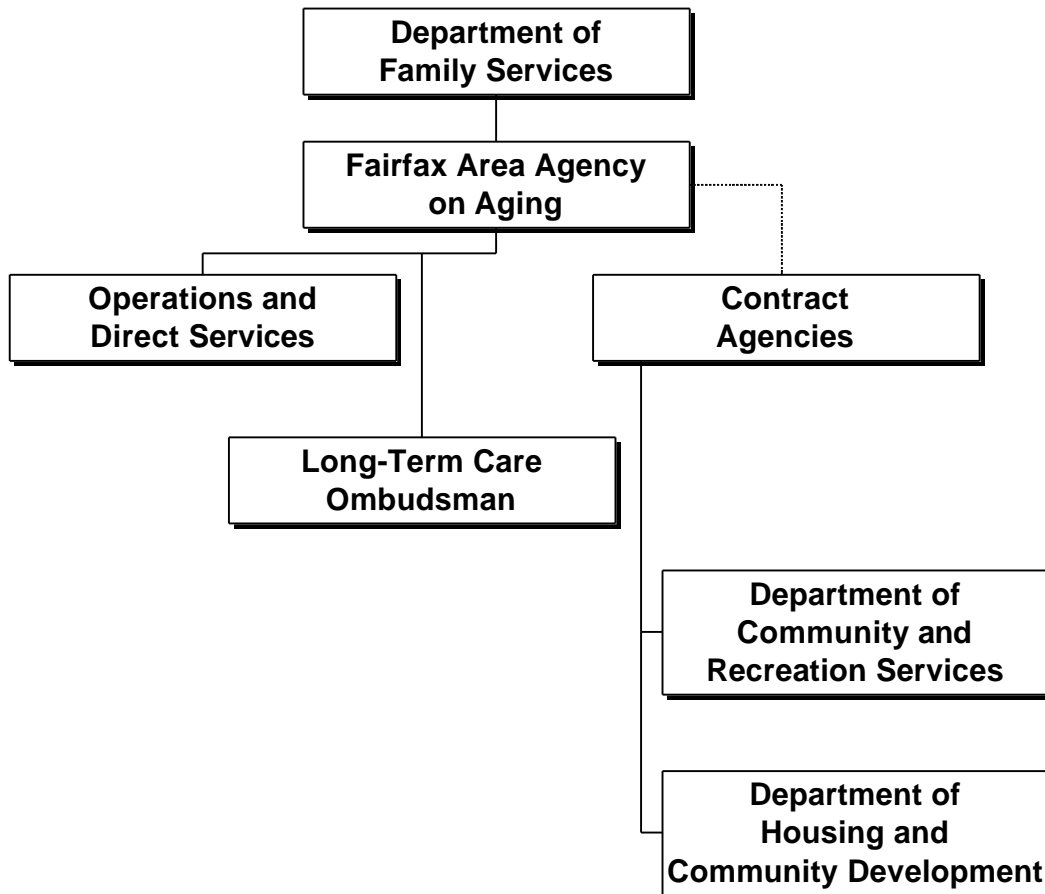


FAIRFAX AREA AGENCY ON AGING



FUND 103

AGING GRANTS AND PROGRAMS

Agency Position Summary

36 Grant Positions (1) / 35.0 Grant Staff Years (1.0)

Position Detail Information

DEPARTMENT OF FAMILY SERVICES

OPERATIONS AND DIRECT SERVICES

Community-Based Social Services

1	Human Services Worker IV
1	Human Services Worker III
1	Human Services Worker I
1	Volunteer Services Program Manager
1	Volunteer Services Coordinator II
1	Volunteer Services Coordinator I, PT
1	Social Worker II
1	Clerical Specialist, PT
8	Positions
7.0	Staff Years

Care Coordination for the Elderly Virginian

1	Social Work Supervisor
2	Social Workers II
1	Social Worker III
1	Mental Health Therapist II
2	Public Health Nurses II
1	Management Analyst I
1	Secretary I
9	Positions
9.0	Staff Years

Home Delivered Meals

1	Human Services Worker IV
2	Human Services Workers III
2	Human Services Workers I
5	Positions
5.0	Staff Years

LONG-TERM CARE OMBUDSMAN

1	Long-Term Care Ombudsman
3	Long-Term Care Assistant Ombudsmen (1)
4	Positions (1)
4.0	Staff Years (1.0)

DEPARTMENT OF COMMUNITY AND RECREATION SERVICES

Congregate Meals

5	Recreation Specialists II
5	Recreation Specialists I
10	Positions
10.0	Staff Years
PT	Denotes Part-Time Positions
()	Denotes New Positions

FUND 103

AGING GRANTS AND PROGRAMS

Agency Mission

To promote and sustain a high quality of life for older persons residing in Fairfax County by offering a mixture of services, provided through the public and private sectors, that maximize personal choice, dignity, and independence.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan ¹
Authorized Positions/Staff Years					
Grant	25/ 23.5	34/ 32.5	35/ 34	36/ 35	36/ 35
Expenditures:					
Personnel Services	\$1,087,682	\$1,523,589	\$1,918,646	\$1,774,321	\$1,792,064
Operating Expenses	1,693,042	2,022,853	2,519,224	2,064,790	2,064,790
Total Expenditures	\$2,780,724	\$3,546,442	\$4,437,870	\$3,839,111	\$3,856,854
Revenue:					
Federal	\$979,874	\$997,246	\$1,248,827	\$989,585	\$989,585
State	494,203	778,493	817,447	815,304	815,304
Project Income	255,290	269,361	357,504	278,387	291,309
Other Jurisdictions'					
Share of the					
Ombudsman Program	61,407	63,162	63,162	83,995	83,995
City of Fairfax	33,013	33,013	33,013	33,013	33,013
City of Falls Church	36,306	36,306	36,306	36,306	36,306
Private Corporations	3,245	15,116	21,117	15,116	15,116
Total Revenue	\$1,863,338	\$2,192,697	\$2,577,376	\$2,251,706	\$2,264,628
Net Cost to the County	\$917,386	\$1,353,745	\$1,860,494	\$1,587,405	\$1,592,226

¹ A reconciliation of revenues will be conducted as part of the FY 2001 Carryover Review to offset anticipated program expenditures.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$17,743 to Aging Grants and Programs.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- As part of Third Quarter, an increase of \$33,860 in Personnel Services primarily due to higher than expected salary expenses in the Title III-B Community Based Social Services program.
- As part of Third Quarter, a net decrease of \$17,051 in Operating Expenses primarily due to lower than expected meal costs in the Congregate Meals program, partially offset by higher than expected meal costs in the Home Delivered Meals program.

FUND 103

AGING GRANTS AND PROGRAMS

- As part of Third Quarter, a net increase of \$3,887 in projected revenue primarily due to increases in Federal and State contributions for the Home Delivered Meals, Fee for Services, and Title III-B Community Based Social Services programs. These increases are partially offset by decreases in the Congregate Meals program due to a reduction in the Federal reimbursement rate for meals and a change in Federal policy that no longer allows a segment of the Congregate Meals program to charge clients a fee for their meals.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The purpose of the Fairfax Area Agency on Aging (FAAA) is to be a community leader on aging issues and to promote programs and activities that contribute to the independence and well being of elders and their caregivers.

In FY 2002, as in the past, the FAAA will be the focal point for the network of county and private sector agencies serving the interests of the elderly. The FAAA plays a key role linking practice and policy for Fairfax County and will continue to advocate for the needs of seniors. The agency helps seniors remain in the community through the administration of social service programs that deal with older persons whose needs are varied and may require intervention by one or more agency services. The Fairfax Area Commission on Aging, appointed by the Board of Supervisors and the cities of Fairfax and Falls Church, serves as the official advisory body to the FAAA.

Volunteerism is an integral part of FAAA program operations, allowing citizens to assist older persons and giving seniors the opportunity to become involved in community service. The agency operates programs that serve older persons, as well as programs that utilize older persons as resources to the community. Approximately 2,500 individuals volunteer their time for FAAA-sponsored programs.

In terms of funding, the Title III-C (1) Congregate Meals program, which will serve an estimated 184,756 meals to the elderly in FY 2002, will continue to be the largest program administered in Fund 103. While the Department of Family Services (DFS) has oversight of Fund 103, two other County Agencies have primary responsibility for administering the Congregate Meals program:

- ◆ The Department of Housing and Community Development administers the meal programs at three County-owned residential facilities: the Lewinsville Senior Residence, the Lincolnia Senior Residence, and the Little River Glen Senior Residence. It also administers meal programs at the Annandale, Herndon Harbor House, and Mount Vernon Adult Day Health Care Centers.
- ◆ The Department of Community and Recreation Services administers the congregate noon meal program at 15 existing Senior Centers and one Adult Day Health Care Center.

The Title III-C (2) Home Delivered Meals Program provides meals to frail seniors who are homebound, unable to prepare their own meals, and without informal or formal caregiver support to help them prepare of meals. In FY 2002, the agency estimates it will serve 246,067 meals through this program.

The Northern Virginia Long-Term Care Ombudsman Program is jointly funded by Fairfax County, Arlington County, Prince William County, Loudoun County, and the City of Alexandria. The goals of this program are to investigate and help resolve complaints concerning nursing homes, assisted care facilities, and community-based home care.

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AGING GRANTS AND PROGRAMS

The Care Coordination for the Elderly Virginian (CCEV) grant, formerly called Case Management for Elderly Virginians, is a joint program of Fairfax County's Department of Family Services (DFS), the Fairfax Area Agency on Aging, the Health Department, the Community Services Board, and the Department of Systems Management for Human Services. This program uses a multidisciplinary approach to the assessment and care plan development process. Case managers from all disciplines have direct access to authorize long-term care services that are administered under DFS, the FAAA, and the Health Department.

Key Accomplishments

- ◆ Developed and produced 11 caregiver seminars for County employees.
- ◆ Sponsored the Older Worker Job Fair & Technology event, with more than 1,000 participants.

FY 2002 Initiatives

- ◆ Implement the Long-Term Care Task Force Strategic Plan, which is due out in June 2001.
- ◆ Provide 800 additional consumers with information and referral services, complaint counseling and investigation, and long-term care facility monitoring through a new Assistant Ombudsman grant position, which is partially funded by other jurisdictions. The Long-Term Care Ombudsman Program has maintained its staffing level at 3/3.0 SYE since FY 1993 despite an increase in the number of beds in nursing homes and assisted living facilities from 7,492 in FY 1993 to 10,173 in FY 2001. The additional Assistant Ombudsman will allow all staff members to provide better service to long-term care recipients and their families.

Performance Measurement Results

Fairfax Area Agency on Aging (FAAA) will continue its service focus on helping elderly persons and adults with disabilities live in their own homes with a performance goal of 80 percent of persons receiving case management in their homes at the time of case closure or after one year of service delivery. A County Long-Term Care Task Force has presented initial findings on demographics and cross-cutting themes of concern, which include workforce/labor supply issues for in-home services and the need for improving consumer awareness, knowledge, and access to services. To meet the objective of keeping people in their homes, FAAA is piloting task based in-home services. FAAA continues to provide case management and is working to enhance its joint case management work with the Health Department. FAAA also seeks to exceed its goal that 20 percent of home-delivered meals clients and 80 percent of congregate meals clients score at or below a moderate risk category on the Nutritional Screening Initiative (NSI) in order to maximize personal health.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ A net decrease of \$110,465 in Personnel Services primarily reflects a decrease of \$361,197 due to the carryover of unexpended FY 2000 grant funds to FY 2001. Carryover of grant funds is necessary because grant program years generally run from October 1 to September 30, while the County's fiscal year runs from July 1 to June 30. This decrease is partially offset by an increase of \$202,150 in salary adjustments necessary to support the County's compensation program and an increase of \$48,582 and 1/1.0 SYE to expand the Long-Term Care Ombudsman Program.
- ◆ A net decrease of \$471,485 in Operating Expenses reflects a decrease of \$520,376 primarily due to the carryover of unexpended FY 1999 grant funds to FY 2000. This decrease is partially offset by an increase of \$48,891 primarily to fund the full-year cost of providing meals to seniors at the Herndon Harbor House through the Congregate Meals program.

FUND 103

AGING GRANTS AND PROGRAMS

The following funding adjustments reflect all approved changes in the FY2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$777,484 reflects the carryover of unspent FY 2000 grant funds to FY 2001. Carryover of grant funds is necessary because grant program years generally run from October 1 to September 30, while the County's fiscal year runs from July 1 to June 30.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$53,777 is primarily due to higher than anticipated expenditures for the Virginia Insurance Counseling and Advocacy Program (VICAP) and Title III-B Transportation costs.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$43,358 and 1/1.0 SYE position to address the increased caseload in the Home Delivered Meals Elderly Nutrition Program.

Objectives

- ◆ To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who remain in their homes after one year of service or who are in their own home at termination of services.
- ◆ To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in the community rather than entering an institution after one year of service or information.
- ◆ To maintain at 20 percent for home-delivered meals and 80 percent for congregate meals, the percentage of clients served who scored at or below a moderate risk category on the Nutritional Screening Initiative (NSI), a risk tool, in order to maximize personal health.
- ◆ To meet the State standard by maintaining the percent of Adult Protective Services (APS) and Ombudsman investigations completed within 45 days at 95 percent or more, in order to protect vulnerable adults.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Adult and Aging/Long Term Care clients served ¹	1,785	2,017	2,200 / 2,044	2,400	2,500
Clients served with community-based services (CBS)	4,918	6,200	6,257 / 6,429	6,459	6,492
Meals provided	426,766	425,005	441,343 / 430,823	430,823	430,823
APS and Ombudsman Investigations conducted	762	887	923 / 750	870	940
Efficiency:					
Cost per Adult and Aging/Long Term Care Client ²	\$4,216	\$3,347	\$3,509 / \$3,732	\$3,361	\$3,552
Cost per CBS client ³	\$95	\$73	\$71 / \$77	\$80	\$77
Cost per meal	\$7	\$7	\$8 / \$8	\$8	\$10
Cost per investigation	\$1,383	\$1,330	\$1,204 / \$1,677	\$1,496	\$1,471

FUND 103

AGING GRANTS AND PROGRAMS

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Service Quality:					
Percent of Adult and Aging/Long Term Care clients satisfied with services ⁴	NA	93%	90% / 91%	90%	90%
Percent of CBS clients satisfied with the information and services ⁴	NA	96%	95% / 96%	95%	95%
Percent of clients satisfied with meal quality and quantity ⁴	NA	98%	95% / 90%	95%	95%
Investigations completed within the State standard of 45 days	729	852	876 / 686	827	893
Outcome:					
Percent of clients who remain in their homes after one year of services	NA	83%	80% / 79%	80%	80%
Percent of CBS clients who remain in community after one year of service or information	NA	99%	95% / 98%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category ⁵	NA	NA	20% / 44%	20%	20%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	NA	77%	80% / 86%	80%	80%
Percent of investigations completed within 45 days	95%	96%	95% / 92%	95%	95%

¹ Beginning in FY 1999, indicator includes all Adult and Aging clients.

² FY 1999 decrease in unit cost is due to over-accruals in previous years that the agency is in the process of correcting.

³ FY 1999 decrease in cost per client is due to a change in the methodology for counting clients.

⁴ FY 1999 is baseline year for satisfaction data.

⁵ FY 2000 actual of 44 percent moderate or below scores for home-delivered meals clients far exceeds the objective of 20 percent. Only 32 percent responded to the survey compared to 62 percent of the congregate meal participants. The agency will continue to monitor the response rate.

FUND 103

AGING GRANTS AND PROGRAMS

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 103, Aging Grants and Programs

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan¹
Beginning Balance	\$465,175	\$99,089	\$557,850	\$12,922	\$0
Revenue:					
Federal Funds	\$979,874	\$997,246	\$1,248,827	\$989,585	\$989,585
State Funds	494,203	778,493	817,447	815,304	815,304
Project Income	255,290	269,361	357,504	278,387	291,309
Other Jurisdictions' Share of Ombudsman Program	58,407	63,162	63,162	83,995	83,995
City of Fairfax	33,013	33,013	33,013	33,013	33,013
City of Falls Church	36,306	36,306	36,306	36,306	36,306
Private Corporations	6,245	15,116	21,117	15,116	15,116
Total Revenue	\$1,863,338	\$2,192,697	\$2,577,376	\$2,251,706	\$2,264,628
Transfer In:					
General Fund (001)	\$1,010,061	\$1,259,286	\$1,302,644	\$1,574,483	\$1,592,226
COLA Reserve	0	0	0	17,743	0
Total Transfer In	\$1,010,061	\$1,259,286	\$1,302,644	\$1,592,226	\$1,592,226
Total Available	\$3,338,574	\$3,551,072	\$4,437,870	\$3,856,854	\$3,856,854
Grant Expenditures:					
67450G , Title III B, Community-Based Social Services	\$567,440	\$550,549	\$685,176	\$607,168	\$611,105
67451G , Title VII Ombudsman	184,376	195,101	243,884	233,041	235,304
67452G , Fee for Services/ Homemaker	191,439	202,494	225,245	202,494	202,494
67453G , Title III C(1) Congregate Meals	1,249,791	1,453,833	1,906,243	1,545,130	1,549,066
67454G , Title III C(2) Home- Delivered Meals	587,678	638,245	871,102	711,529	714,186
67455G , Care Coordination for the Elderly Virginian	0	506,220	506,220	539,749	\$544,699
Total Grant Expenditures	\$2,780,724	\$3,546,442	\$4,437,870	\$3,839,111	\$3,856,854
COLA Reserve	0	0	0	17,743	0
Total Disbursements	\$2,780,724	\$3,546,442	\$4,437,870	\$3,856,854	\$3,856,854
Ending Balance	\$557,850	\$4,630	\$0	\$0	\$0

¹ A reconciliation of revenues will be conducted as part of the FY 2001 Carryover Review to offset anticipated program expenditures.